KANSAS HEALTH POLICY AUTHORITY

FY 2007 Expenditure Report through: June 2006

Manth		Figure Value Totals		Dudant		
		200		5		
FYUX	FYOX	FY05	FY06	Projection	Budget FY07	Variance
4. 34		1,251,991,745	1,180,480,562		1,228,081,600	-
		55,395,516	63,443,728	_	69,302,363	-
想 意意		306,246	899,135		376,627	-
Art Williams		· - 集社。	201,460	_	400,000	-
国际基础设置		b ## 1,246.66	0	_	500,000	-
484		1,307,693,507	1,245,024,884	-	1,298,660,590	-
		an 赛 ali				
Sugar Life		5 346 450	7 257 888		8 700 000	
				_		_
		THE SPECIAL PROPERTY OF THE PR				
		61,333,120	68,351,219	-	80,839,703	-
		1,369,026,627	1,313,376,103		1,379,500,293	
Tel 613		等 類	425,414,160	_	425,414,160	
操业。		\$ \$ a. a	238,710,486	_	238,710,486	_
		· 學問 ·	10,135,947	-	10,135,947	_
			164,416	_	164,416	-
		"我们来一样	674,425,009		674,425,009	
10000		群 美 表 。	2 264 583	_	2 829 676	
			922,489	-	1,053,808	-
3			11,359,000	_	11,359,000	_
W + 18		5.8439 (2)	1,716,602	-	2,719,652	_
90		- F 1450	16,662,347		16,709,000	
27.5		303,847,601	328,521,936		355,199,981	
		在水流线等	1,035,871,966		1,064,296,126	
	Mor FY0X	Month FY0X FY0X	FY0X FY0X FY05 1,251,991,745 55,395,516 306,246 1,307,693,507 5,346,450 348,659 55,638,011 61,333,120 1,369,026,627	FY0X FY05 FY06 1,251,991,745 1,180,480,562 55,395,516 63,443,728 306,246 899,135 201,460 0 1,307,693,507 1,245,024,884 5,346,450 7,257,888 348,659 951,104 55,638,011 60,142,227 61,333,120 68,351,219 1,369,026,627 1,313,376,103 425,414,160 238,710,486 10,135,947 164,416 674,425,009 2,264,583 922,489 11,359,000 1,716,602 16,662,347 303,847,601 328,521,936	FY0X FY05 FY06 Projection 1,251,991,745 1,180,480,562 55,395,516 63,443,728 306,246 899,135 201,460 1,307,693,507 1,245,024,884 5,346,450 7,257,888 348,659 951,104 55,638,011 60,142,227 61,333,120 68,351,219 1,369,026,627 1,313,376,103 425,414,160 238,710,486 10,135,947 674,425,009 2,264,583 42,489 11,359,000 16,662,347 303,847,601 328,521,936	FY0X FY0S FY06 Projection Budget FY07 1,251,991,745 1,180,480,562 — 1,228,081,600 55,395,516 63,443,728 — 69,302,363 306,246 899,135 — 376,627 — 0 — 500,000 1,307,693,507 1,245,024,884 — 1,298,660,590 5,346,450 7,257,888 — 8,700,000 348,659 951,104 — 1,715,442 55,638,011 60,142,227 70,424,261 61,333,120 68,351,219 — 80,839,703 1,369,026,627 1,313,376,103 1,379,500,293 425,414,160 — 425,414,160 — 425,414,160 238,710,486 — 238,710,486 — 238,710,486 10,135,947 — 10,135,947 — 10,135,947 164,416 674,425,009 674,425,009 674,425,009 2,264,583 — 2,829,676 922,489 — 1,053,808

Budget Variance

